

Appendix 1
HIGH NEEDS BLOCK

	BUDGET ALLOCATION 2022/23 £	SPEND as at 31/8/22 £	PREDICTED END OF YEAR OUTTURN £	VARIANCE FROM BUDGET £	VARIANCE REF	NOTES
1 Out of Borough Placements						
Independent schools	5,976,700	1,930,077	6,432,973	456,273	1	Lack of Provision in Borough has meant more Independent Placements.
OLA Maintained & Academy Schools	1,823,000	-288,095	1,823,000	0		OOB placements in OLA maintained and academy mainstream and special schools now reflects Phase transfers
Alternative Providers	240,000	110,882	240,000	0		This is for Pupils with EHCPs that attend NTAS and Targeted Provision which are tuition services
Other associated costs	40,000	0	40,000	0		Room hire for the support of Students receiving NTAS support while awaiting a school placement
	8,079,700	1,752,863	8,535,973	456,273		
2 Pupil Top up & Place						
Mainstream Schools	11,093,600	9,333,564	11,093,600	0		
Focus Provisions	3,105,200	3,104,053	3,213,800	108,600	2	Assumes full occupancy
Special Schools	17,672,000	16,124,721	17,672,000	0		
Primary PRU	516,400	516,400	516,400	0		
Secondary PRU	2,435,500	2,435,500	2,435,500	0		
High Point	670,000	0	856,500	186,500	3	Increase in pupil numbers from Sept 2022
ELMS	281,400	0	281,400	0		
Early Years Private Providers	550,000	325,637	660,000	110,000	4	This is offset by support from EYS funding
Early Years Grant	-480,000	0.00	-480,000	0		
Other Support	200,000	79,822.12	200,000	0		
Post 16 Colleges & Specialist Providers	3,078,700	140,747	3,078,700	0		
Alternative AWPU Prov	410,000	-84,757	170,000	-240,000		
Schools Supplementry Grant	2,300,500	2,250,309	2,300,500	0		
Recoupment	-697,000	75,869	-1,199,000	-502,000		This is recoupment of top up for OLA pupils placed in Sandwell Schools. The increase is due to an increase in OLA pupils placed in Sandwell schools.
	41,136,300	34,301,866	40,799,400	-336,900		
3 Albright Hospital PRU	1,593,200	1,593,200	1,593,200	0		
4 SEN Support Services	1,461,200	513,109	1,384,900	-76,300	5	Maternity Leave, staff turnover and reduced hours and other associated expenditure following COVID
5 Support for Inclusion						
Lace	388,400	169,162	387,000	-1,400	5	Full time Budgeted post but post holder reduced hours
Inclusion Support	1,102,400	431,958	1,050,930	-51,470	5	Staff turnover
Sensory Support Team	904,900	363,291	903,700	-1,200	5	
CCD Team	506,000	185,090	497,400	-8,600	5	1 Vacancy
Early Years Admin	706,400	287,761	736,000	29,600	5	Maternity Leave and 0.5 vacancy
Preventing Primary Exclusions team	224,500	74,423	201,700	-22,800	5	Staff turnover
SEMH Team	641,700	255,577	641,600	-100	5	Full time Budgeted posts but post holders reduced hours
Fair Access Reintegration Officers	164,400	10,177	131,500	-32,900	5	Vacant post
	4,638,700	1,777,438	4,549,830	-88,870		
6 SEN Develpments	2,126,300	137,273	1,187,245	-939,055	6	Initial Surplus on calculation of budgets was £630K and additional grant received of £370K
7 Other SEN Funding						
Central Recharges	508,500	0	508,500	0		
SALT SLA	7,600	25,015	7,600	0		
OT & Physio SLA	64,600	0	64,600	0		
Equal Pay other SS	50,400	0	50,400	0		
Mediation	30,000	5,190	30,000	0		
Hospital Recoupment	30,000	9,339	30,000	0		
Medical Malpractice	15,000	0	15,000	0		
Non SEN Statutory	838,100	0	838,100	0		
ITT Staff Contribution	23,000	0	23,000	0		
Joint Commissioning	48,500	0	48,500	0		
SENDIASS	0	0	0	0		
Sensory Pilot	0	12,238	13,000	13,000		
	1,615,700	51,782	1,628,700	13,000		
8 Exclusions & Reintegration	156,900	18,722	88,800	-68,100	5	Vacant post
TOTAL	60,808,000	40,146,254	59,768,048	-1,039,952		
Data Check	60,808,000	40,146,254	59,768,048			
	0	0	0			